



CABINET REPORT

Report Title	Corporate Performance. All Measures and Outturn report Quarter 3 - 1 October – 31 December 2019
Agenda Status	Public
Cabinet Meeting Date	4 March 2020
Key Decision:	No
Within Policy:	Yes
Policy Document:	No
Directorate:	Chief Finance Officer
Accountable Cabinet Member(s):	Councillor P Larratt
Ward(s)	n/a

1. Purpose

To inform Cabinet of the council's performance indicators figures for 2019 – 2020 (Quarter 3).

2. Recommendations

- 2.1. That Cabinet review the contents of the performance report (Appendix 1) and recommend actions to be taken, if any, to address the issues arising.

3. Issues and Choices

3.1. Report background

Data is collected across a range of locally developed indicators which are collected on a monthly, quarterly or annual basis. These form the basis of the council's performance monitoring process. Cabinet members receive information on all the measures through the Corporate Performance All Measures Report (Appendix 1). This enables the monitoring of the Corporate Plan within their portfolios on a regular basis.

This report summarises the council's monthly, quarterly and annual performance indicator figures for 2019-2020:

The appended report details:

- A performance dashboard overview for each of the corporate themes
- Key Performance Indicator (KPI) results with supporting commentary

The Annual Performance Report will be presented in June of each year to the Audit Committee.

3.2. Issues

Progress against Corporate Plan priorities.

3.3. Overall indicator performance against targets

79.76% of performance measures, where data was available, reached their target or performed within agreed tolerances or above for the Corporate Plan priorities. This has fallen since the previous quarter by 8.09%

87.50% of performance measures, where data was available, reached their target or performed within agreed tolerances or above, for the Corporate Plan priorities. This has improved slightly over the previous quarter (85.29%). The number of Red and Amber KPIs has fallen by 7.72% over the last quarter with the number of Green and Blue returns rising to 81.25% combined figure.

There has also been a continued stability in reporting of sick days lost, with a further decrease in the number of staff taking sick leave. Work has continued to ensure accurate reporting is maintained.

Work is continuing on KPIs and service plans to ensure data is meaningful and robust. There is an investment in the current system to update and offer training as there has not been any investment for some years.

	2018/2019	2019/2020		
Performance Status	Q4	Q1	Q2	Q3
Blue (Exceptional or over performance)	14.71%	32.35%	25.00%	20.59%
Green	32.35%	41.18%	56.25%	47.06%
Amber (Within agreed tolerance)	14.71%	11.76%	6.25%	11.76%
Rounded total	61.77%	85.29%	87.50	79.41
Red (Outside agreed tolerances)	38.24%	14.71%	12.50%	20.59%

3.4 Exceptions

The below exceptions are to be considered by CMB and Audit as to whether any of these are considered to be classified as corporate risks.

High Performing Highlights (Exceptional or Over Performing)

KPI No	Detail	Q3
BV 012	Average No of days/shifts lost to sickness for rolling 12 month period.	The drop reported in last quarter's report has continued to be stable, with figures now showing as below the national average.
CS05	% satisfied with the overall service provided by the Customer Service Officer.	We receive slightly over 30 completed customer surveys for each month throughout the quarter. The responses of customers received show we are performing well over target. Anyone who expresses dissatisfaction is contacted to enable us to rectify any issues.
ESC01	Total Number of bins/boxes missed in period	Crews collect up to 250,000 containers per week so the numbers of missed containers are a very small proportion of the overall collections. We work with the contractors to monitor the performance and analyse why there are spikes in 'missed bin' reports.
HML09	No of households for who full homelessness duty is accepted	All decisions to accept a rehousing duty under the homelessness legislation have been made after the Council has discharged its duty to relieve the household's homelessness for 56 days. Although the number of acceptances is similar to the previous quarter, the homelessness officers' caseloads are reducing.
HMO01 of HMO with mandatory licence	No of HMOs with mandatory licence	The number of HMOs with a licence continues to rise. As with the additional licences the team continue to pursue any cases where it is suspected licences are required and have not been applied for.
NI157b	% of minor planning apps determined within 8 weeks or agreed extension	Continues to perform at 100%
NI157c	% of other planning apps determined within 8 weeks or	Continues to perform at 100%

	agreed extension	
Lower Levels of Reporting (outside agreed targets)		
KPI No	Detail	
EC04	% of household waste recycled and composted	Officers continue to monitor season patterns and there is an expected fall in the amount of garden waste put out over the quarter for recycling during the winter months. Performance has improved over this time last year however.
EC06	% of land and highways assessed falling below an acceptable level (Detritus)	As with all areas of inspection, NBC continue to work with Veolia's Environmental Managers who have started to produce meaningful data on a monthly basis. The target for an acceptable amount of detritus is set at 4% - but many of the sites inspected have fallen well outside this target. The contractors are raising the standards of clearing of detritus in areas that have previously been very neglected. We ensure that the work is then inspected by NBC to ensure their reporting is accurate.
EC09	% of fly tipping incidents removed within 2 days of notification	Fly tipping removal continues to perform at an average of 67% removal within 48 hours. Some delays are encountered from oversized or hazardous fly tips. NBC are working with Veolia to isolate and identify patterns with enforcement colleagues to a) endeavour to remove the amount of tips and b) reduce time taken to remove them. We do prosecute wherever possible. We are working on a coordinated education and enforcement plan to ensure all partner agencies work with the public to educate and enforce robust measures to reduce the amount of fly-tips.
PP 16	% of Off-licence checks that are compliant on recheck.	Due to staff absences only a small number of checks could be carried out. The checks that were carried out were targeted due to non-payment of the licence fees so the level of non-compliance was expected, however all business have paid.
HML01	Total number of households living in temp accommodation	Despite all the efforts that are being made to reduce the number of households in temporary accommodation, the number remains stubbornly high. It is hoped that the restructure of the Housing Advice and Options Service with its emphasis on homelessness prevention, early intervention and improving people's access to the private sector will start to have a positive impact on the Council's use of temporary accommodation in Q4. The situation is likely to improve further by Northampton Partnership Homes purchase of 21 additional homes to offer as 'direct lets' to the homeless households that have spent the longest in temporary accommodation.
MPE01	No of new businesses locating on	The low progress/outputs on the NWEZ is due to a lack of space available. Going forward, sites such as Four Waterside are being progressed which will provide high

	NWEZ	quality commercial space within the NWEZ. A marketing exercise is to be undertaken shortly to attract investment into the area. As the number of number of businesses relocating impacts on the number of job available both these KPIs are red.
MPE02	NWEZ New Jobs	

3.4 Data Quality

The council has processes in place to ensure that the data and information it provides to support management decision-making is as reliable as possible. The council has a strategy to improve data quality and service areas are working to achieve the objectives within it.

3.5 Governance

Cabinet are asked to review the appended performance report and recommend actions to be taken if any to address the issues arising.

4. Implications (including financial implications)

4.1 Policy

Corporate performance measures are monitored monthly or quarterly to track progress towards delivering the council's priorities as detailed in the Corporate Plan.

Service areas review and develop objectives annually through the service planning process. Measures and targets are identified to help.

4.2 Resources and risks

The risk process includes challenging and confirming capacity and ability to deliver as well as confirming continued priorities. These will be assessed as to whether these are within the levels of accepted risk appetite for the organisation.

4.3 Legal

There are no specific legal implications arising from this report.

4.4 Equality and Health

There is no specific health or equalities implications arising from this report.

4.5 Process and Consultees (Internal and External) - How the Proposals Deliver Priority Outcomes

Performance monitoring (financial and non-financial) to improve performance is good practice, in terms of efficient and effective management. It focuses on the key areas and therefore contributes directly to one of the 2019 - 2021 priorities of the Corporate Plan "Ambitious, Prosperous and Proud" through quality modern services.

4.6 Other Implications

There are no other implications arising from this report

5 Background papers

Appendix 1. Corporate performance all measures and outturn report Q3 (1 October – 31 December 2019)

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